

Office of the
Legislative Fiscal Analyst

FY 2004 Budget Recommendations

Joint Appropriations Subcommittee for
Executive Offices and Criminal Justice

Division of Youth Corrections

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1.0 Division of Youth Corrections

Summary

The Division of Youth Corrections serves a variety of delinquent youths with a comprehensive array of programs, including home detention, locked detention, receiving centers, reporting centers, case management, community services, observation and assessment, secure facilities, and transition. It is responsible for all youth offenders committed by the State's Juvenile Court for secure confinement or supervision and treatment in the community. All duties are enumerated in the Utah Code Annotated 62-7-104.

The FY 2004 budget recommendation continues many of the reductions begun in FY 2002. It also reflects the Division's organizational restructuring began during FY 2001 and continued through FY 2003 in an effort to improve both efficiency and effectiveness.

	Analyst FY 2004 Base	Analyst FY 2004 Changes	Analyst FY 2004 Total
Financing			
General Fund	66,414,900	(34,900)	66,380,000
General Fund Restricted	541,200		541,200
Federal Funds	1,835,400		1,835,400
Dedicated Credits	2,725,500		2,725,500
Land Grant	70,000		70,000
Total	\$86,369,400	(\$34,900)	\$86,334,500
Programs			
Services	86,094,500	(34,900)	86,059,600
Youth Parole Authority	274,900		274,900
Total	\$86,369,400	(\$34,900)	\$86,334,500
FTE/Other			
Total FTE	953.1	0.0	953.1
Vehicles	144.0	0.0	144.0

Division History

Until FY 2002, the organizational structure of Youth Corrections was unchanged since the Division was created in 1981. An administrative office existed in Salt Lake City to provide centralized budgeting, policy development, program planning, training, research and monitoring of programs operated by and for the Division. This office also coordinated interactions with other agencies in the juvenile justice system at the Federal, state and local levels. A full range of residential and nonresidential correctional services was delivered through three regional branches: Region I – Northern region with the main office in Ogden; Region II – Central region with the main office in Salt Lake City; and Region III – Southern region with the main office in Springville.

Reorganization of the Division

To improve programming for delinquent youth, the Division has reorganized its service delivery system. The new organizational structure retains the administrative office in Salt Lake City for various centralized functions, but changes the way direct services are administered. Instead of delivering services through the three geographic regions, services are provided through four new areas: Early Intervention Services, Community Programs, Correctional Facilities, and Rural Program.

Purpose of the Reorganization

The new alignment improves consistency and efficiency of programming by (1) standardizing the development of treatment and correctional plans for individual youths, (2) standardizing programming strategies, (3) improving communications between related programs, and (4) facilitating transfer of resources and youths between similar programs when needs arise.

Early Intervention Services provides a variety of front-end services to youth, their families and the community in a geographical area along the Wasatch Front. A variety of residential and non-residential services within the same geographic area are coordinated through the Community Program director. Detention and secure facilities along the Wasatch Front are managed within the Correctional Facilities program. The Rural Program area administers multiuse facilities in Utah's rural areas. To serve the needs of rural communities, the services offered by this group necessarily will overlap those of the Early Intervention Services, Community Programs, and Correctional Facilities areas. This reorganization maintains the Division's traditional objectives, mission statement, and the three principles of the nationally recognized Balanced and Restorative Justice. There are three areas of Balanced and Restorative Justice: Accountability, Community Safety and Competency Development.

2.0 Key Issues: Division of Youth Corrections

The following section summarizes the key issues for the Division of Youth Corrections. Included are items that the Subcommittee members may want to include on a prioritized list to be taken to the Executive Appropriations Committee. Any new funding recommendations are contingent on funds becoming available.

2.1 Information Technology Savings

The 2002 Appropriations Act directs the state's Chief Information Officer (CIO) to identify \$2 million in information technology savings state-wide. The CIO and Cabinet were unsuccessful in identifying such savings. Instead, the CIO and Governor's Office of Planning and Budget (GOPB) allocated the \$2 million budget cut to programs throughout state government. The Analyst recommends reducing the Division of Youth Corrections budget by \$34,600 as recommended by the Executive Branch.

General Fund.....(\$34,600)

2.2 Washington County Detention Center and Canyonlands Youth Center Operating Expenses

The need for Youth Correction Facilities is growing in the southern portion of Utah. (Rural Programs) Facilities are being built in Washington County and Blanding. These facilities will provide 80 additional beds in secure facilities. Ongoing funding of \$569,100 General Fund is recommended to partially open these facilities. This funding level only opens 48 of the 80 beds for part of the year. The General Funds needed to open these facilities can be realized by moving funds from the Genesis Work Camp and replacing the Work Camp funding with an ongoing funding increase from the General Fund Restricted – Victim Restitution Restricted Account. This would be a transfer of funds within the Division of Youth Corrections. (Washington County will not be completed until March 2004.) The General Fund may be allocated by Executive Appropriations. The Subcommittee will need to evaluate the importance of this activity and make a recommendation to Executive Appropriations for additional funding.

2.3 Privatized Facility and other Private Provider Cost of Living Adjustment (COLA)

The Division contracts for management and operation of two large youth facilities. There are also other contracts with providers for treatment and counseling. Those contracts call for COLA increases for employees that usually mirrors those granted to State employees. There may be no COLA for State employees, but an adjustment for benefits has been discussed. If additional revenue becomes available, the Subcommittee may consider recommending an adjustment to the private provider contracts that cover more than just the compensation of its workers. A one percent increase costs \$72,700 for the facilities and \$148,600 for the other contract providers.

2.4 Intent Language and Line Item Status

The Analyst recommends the following intent language:

It is the intent of the Legislature that the Service and Youth Parole line items be nonlapsing.

The Analyst recommends continuing the nonlapsing status for the next year. This Division consists of two main line items. There is no need to combine line items. Administration and most program activities are listed under Services. During FY 2002 the Division created a new program called Early Intervention Services within the Services line item. Funds have been and can be shifted between programs to operate the budget effectively and to manage budget reductions efficiently.

2.5 Continuation of the Budget Reductions

The Analyst FY 2004 Base budget recommendation is a continuation of the FY 2003 Revised Estimate as approved by the Executive Appropriations Committee and the following items

- Adjustment for FY 2003 one-time funding. Ongoing General Fund reduction of \$2,947,900 resulting from the Sixth Special Session.
- Transfers of the reduction allocation originally appropriated to the Division of Finance for the retirement adjustment and the information technology reduction.
- No addition has been made for the extra day at this point.

3.0 Programs - Services

Purpose

The Division of Youth Corrections is responsible for all youth committed to it by the Juvenile Court for secure confinement or treatment and supervision in the community (under Section 62A-7-104(1) UCA. As such it is a key component in the state's overall juvenile crime policy. The Services line item includes most of the Division's programs. These are:

- Administration
- Early Intervention Services
- Community Programs
- Correctional Facilities
- Rural Programs

	Analyst FY 2004 Base	Analyst FY 2004 Changes	Analyst FY 2004 Total
Financing			
General Fund	66,153,000	(34,900)	66,118,100
Federal Funds	1,822,400		1,822,400
Dedicated Credits Revenue	2,725,500		2,725,500
Dedicated Credits - Land Grant	70,000		70,000
GFR - DNA Specimen	41,000		41,000
GFR - Youth Corrections Victims	500,200		500,200
Transfers - Child Nutrition	883,200		883,200
Transfers - Commission on Criminal and	1,709,100		1,709,100
Transfers - Interagency	19,600		19,600
Transfers - Medicaid	12,170,500		12,170,500
Total	\$86,094,500	(\$34,900)	\$86,059,600
Programs			
Administration	2,724,400	(300)	2,724,100
Early Intervention	8,355,200	(4,700)	8,350,500
Community Programs	29,022,900	(9,200)	29,013,700
Correctional Facilities	27,046,300	(12,200)	27,034,100
Rural Programs	18,945,700	(8,500)	18,937,200
Total	\$86,094,500	(\$34,900)	\$86,059,600
FTE/Other			
Total FTE	949.1	0.0	949.1
Vehicles	144.0	0.0	144.0

Reorganization

Last year, the Analyst explained the Division reorganization. Another component has been implemented to complete the reorganization and more efficiently use the resources allocated to the Division. A program entitled "Early Intervention Services" has been created separate from the other four programs. The activities of this program are not entirely new. There is a reconfiguration of the intervention activities and the addition of Youth Services that was transferred from the Division of Child and Family Services (DCFS).

Facility Utilization

The Division facilities show the following utilization (sample day of 1/03/03)

Total Number of Clients

Community programs	632
Home detention	149
Detention	70
Out of State	46
Secure Youth Facilities	202

3.1 Division Administration

Recommendation

The Analyst recommends an ongoing program budget of \$2,724,100. This is a 29.44 percent reduction from the Actual FY 2002 budget.

	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
Financing				
General Fund	2,440,800	2,563,000	2,318,900	(244,100)
Federal Funds	21,100	8,100	8,100	
Dedicated Credits Revenue	100	300	300	
Transfers - Commission on Criminal and	1,353,600	329,100	329,100	
Transfers - Interagency	19,600	19,600	19,600	
Transfers - Medicaid	29,200	48,100	48,100	
Beginning Nonlapsing	500,000	45,200		(45,200)
Closing Nonlapsing	(503,700)			
Total	\$3,860,700	\$3,013,400	\$2,724,100	(\$289,300)
Expenditures				
Personal Services	2,358,200	2,133,100	2,020,900	(112,200)
In-State Travel	39,600	26,100	28,900	2,800
Out of State Travel	7,000	7,100	7,100	
Current Expense	921,300	570,700	464,000	(106,700)
DP Current Expense	323,700	186,100	186,100	
Other Charges/Pass Thru	210,900	90,300	17,100	(73,200)
Total	\$3,860,700	\$3,013,400	\$2,724,100	(\$289,300)
FTE/Other				
Total FTE	38.5	36.5	33.0	(3.5)
Vehicles	3.0	3.0	3.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

State Office

The State Office is responsible for overall administration of all mandated duties, for Division policy development, centralized fiscal services and budgetary development, program planning and evaluation, research, training, and quality assurance as well as over sight and quality control. Program offices direct the day-to-day operations of the Division. (UCA 62-7-104(12)) In addition to his administrative responsibilities, the Director represents the Division in a variety of settings including: Division Director within the Department of Human Services; member of the Utah Commission on Criminal and Juvenile Justice; member of the Sentencing Commission; and member of the Substance Abuse and Anti-Violence Coordinating Council.

Intent Language

The Analyst recommends the following intent language:

It is the intent of the Legislature that the Service and Youth Parole line items be nonlapsing.

Performance Measures

Activity	FY 2000	FY 2001	FY 2002
1) % Employees Completing Training	98.0%	97.8%	97.1%
2) Number of Quality Reviews	N/A	N/A	8 / month

3.2 Early Intervention Program

Recommendation

The Analyst recommends a program budget of \$8,350,500, of which \$7,715,700 is from the General Fund and 634,800 is from other sources.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	6,944,400	8,106,400	7,715,700	(390,700)
Federal Funds		630,200	630,200	
Dedicated Credits Revenue	4,600	4,600	4,600	
Transfers - Child Nutrition	300			
Transfers - Within Agency	400,000			
Beginning Nonlapsing		140,100		(140,100)
Total	\$7,349,300	\$8,881,300	\$8,350,500	(\$530,800)
Expenditures				
Personal Services	4,374,600	4,442,400	4,447,100	4,700
In-State Travel	4,600	8,200	4,600	(3,600)
Current Expense	971,000	986,000	990,200	4,200
DP Current Expense	121,600	123,900	115,200	(8,700)
Other Charges/Pass Thru	1,877,500	3,320,800	2,793,400	(527,400)
Total	\$7,349,300	\$8,881,300	\$8,350,500	(\$530,800)
FTE/Other				
Total FTE	111.0	105.0	104.0	(1.0)
Vehicles	0.0	39.0	39.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

The Early Intervention Services program is a consolidation of a variety of diversion and early intervention activities along with the program activities of the Youth Services Program transferred from the Division of Child and Family Services (DCFS). This office provides, through direct operation or contractual agreements, a variety of front end services to youth, their families and the community in a geographic area covered by the 2nd, 3rd, and 4th Juvenile Court Districts. There are five major activities in this program:

- **Receiving Centers:** A non-residential facility where law enforcement can take youth who are arrested, but do not meet the admission guidelines to secure detention. Staff locates parents or guardians freeing law enforcement to return to their normal duties. Staff assesses the youth to determine if other interventions may be of benefit, and notify parents of resources available in the community to address the needs of the youth.
- **Home Detention:** Provides an alternative to secure detention for youth awaiting adjudication or placement. Youth are home in the community with daily supervision provided by qualified staff.

- **Youth Services:** Provides 24-hour crisis counseling services to runaway and ungovernable youth and their families in an attempt to keep families intact and to divert the youth and families from intervention by the juvenile justice system. Services include short-term crisis beds.
- **Diversion Services:** Short-term (30 day) day treatment services to non-DYC custodial youth committed by the Juvenile Court. Programming focuses on intensive daily supervision, competency development and community service/restitution opportunities.
- **State Supervision Services:** Short-term (up to 90 days) program designed to get the attention of a youth on probation in order to prevent further penetration into the Juvenile Justice System. This program includes an out-of-home placement for the majority of the time. Youths typically receive counseling, skills development services, and opportunities to work off restitution.

Strawberry Work Camp

Strawberry Work Camp was a seasonal work camp for females age 14 to 17. The camp was located next to the Strawberry Reservoir. The Camp began in June 1997. The Program was eliminated in one of the first rounds of budget reductions. Youth placed at Camp Strawberry would work with the US Forest Service in the Uinta National Forest removing and building fences, constructing trails, cleaning campgrounds, and rehabilitating streams.

Performance Measures

<u>Activity</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
None recorded since this is a new program.			

3.3 Community Programs

Recommendation The Analyst recognizes the increased pressure on all of the programs of the Division. The Analyst recommends a budget of \$29,013,700 for FY 2004 for this program.

	2002	2003	2004	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	16,484,800	14,593,400	15,022,000	428,600
General Fund, One-time		388,400		(388,400)
Federal Funds	471,900	737,700	805,900	68,200
Dedicated Credits Revenue	1,734,800	2,009,100	2,009,100	
GFR - Youth Corrections Victims	500,000	445,200	445,200	
Transfers - Child Nutrition	74,000	75,700	75,700	
Transfers - Commission on Criminal and	52,000	1,042,000	1,042,000	
Transfers - Medicaid	8,892,600	9,317,000	9,613,800	296,800
Beginning Nonlapsing	558,300	483,500		(483,500)
Closing Nonlapsing	(22,400)			
Total	\$28,746,000	\$29,092,000	\$29,013,700	(\$78,300)
Expenditures				
Personal Services	7,299,900	7,876,400	7,821,000	(55,400)
In-State Travel	71,700	76,200	77,800	1,600
Out of State Travel	5,200	5,000	5,000	
Current Expense	2,100,200	1,658,000	1,816,000	158,000
DP Current Expense	206,600	227,400	200,800	(26,600)
DP Capital Outlay	12,500	43,500		(43,500)
Capital Outlay			12,500	12,500
Other Charges/Pass Thru	19,049,900	19,205,500	19,080,600	(124,900)
Total	\$28,746,000	\$29,092,000	\$29,013,700	(\$78,300)
FTE/Other				
Total FTE	179.0	178.0	174.0	(4.0)
Vehicles	37.0	37.0	34.0	(3.0)

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose The Community Program team of the Division provides a wide variety of services to youth, their families, and the community in a geographic area. These areas are covered by the 2nd, 3rd, and 4th Juvenile Court Districts (primarily the Wasatch Front). These services include case management observation and assessment centers, community-based programs, and after-care programs. All programs have been or are being developed around the Balanced and Restorative Justice Model. Statutory authority is UCA 62A-7-104, 116, 117.

Legislative Intent The Legislature has, for the last several years, indicated that community based alternatives are the preferred method of dealing with youthful offenders. In an effort to continue to reduce the number of youth who are incarcerated, the following intent language is recommended:

“It is the intent of the Legislature that the Division of Youth Corrections continue to, and wherever possible, increase, the utilization of community based alternatives to secure incarceration of youth in custody of the Division. The Legislature expressly directs the Division to actively pursue additional Community Alternatives and strengthen those which are currently in effect.”

The Division has attempted to give program priority to alternatives in spite of pressures to shift to more incarceration of youth.

Rate increase for private providers

The State Budgetary Procedures Act (Section 63-38-2, UCA) makes special provisions for certain Divisions within Human Services and Health to have the Governor include a separate recommendation for funds for contracting agencies. The Division of Youth Corrections is included in this statutory requirement. A one percent increase for the providers of treatment and activity programs would be \$148,600. This request would need to be forwarded to the Executive Appropriations Committee.

Crime Victim Restitution Account

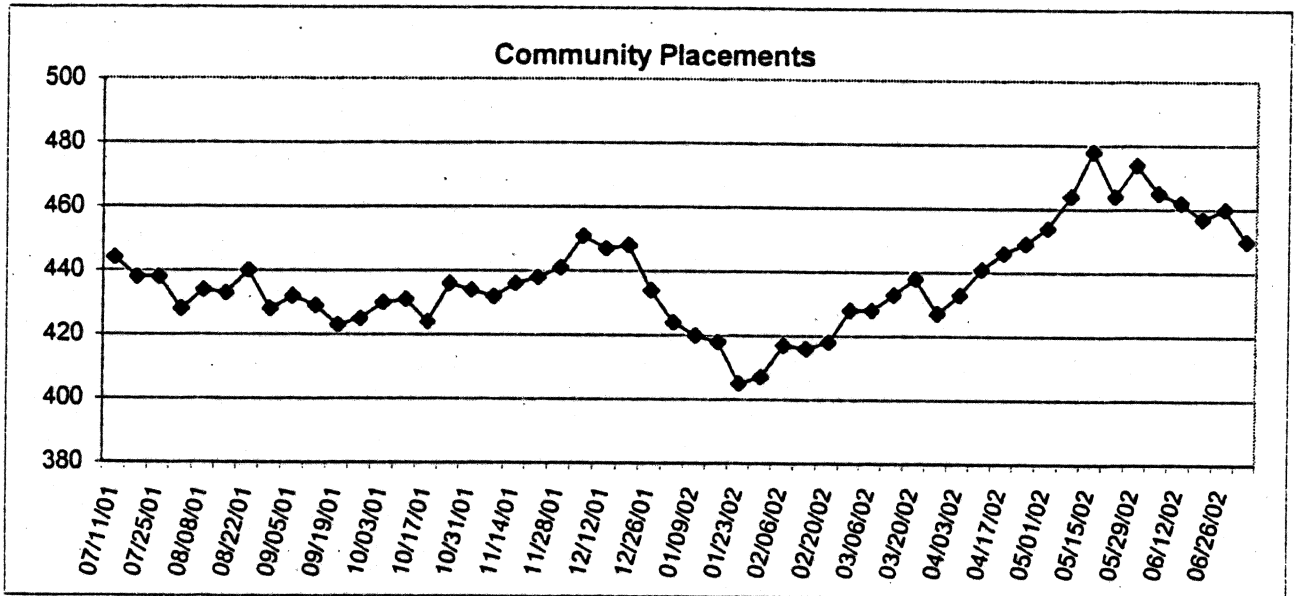
Utah Code 67A-7-123 establishes the Victim Restitution Account. The account is to be used exclusively for establishing work programs. “Work Program” is defined in 62A-7-101 as a public or private service work project established and administered by the division for youth offenders for the purpose of rehabilitation, education, and restitution to victims. The funds for this account are from the base Division budget. When there is a surplus, the Division Director can transfer funds to the Victim Restitution Account. Below is a short history of funding for the account.

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Deposits	25,000	-	-	2,000,000	1,000,000
Transfers to DYC	(300,000)	(300,000)	(500,000)	(500,000)	(500,000)
Balance	1,404,887	1,104,887	604,887	2,104,887	2,604,887

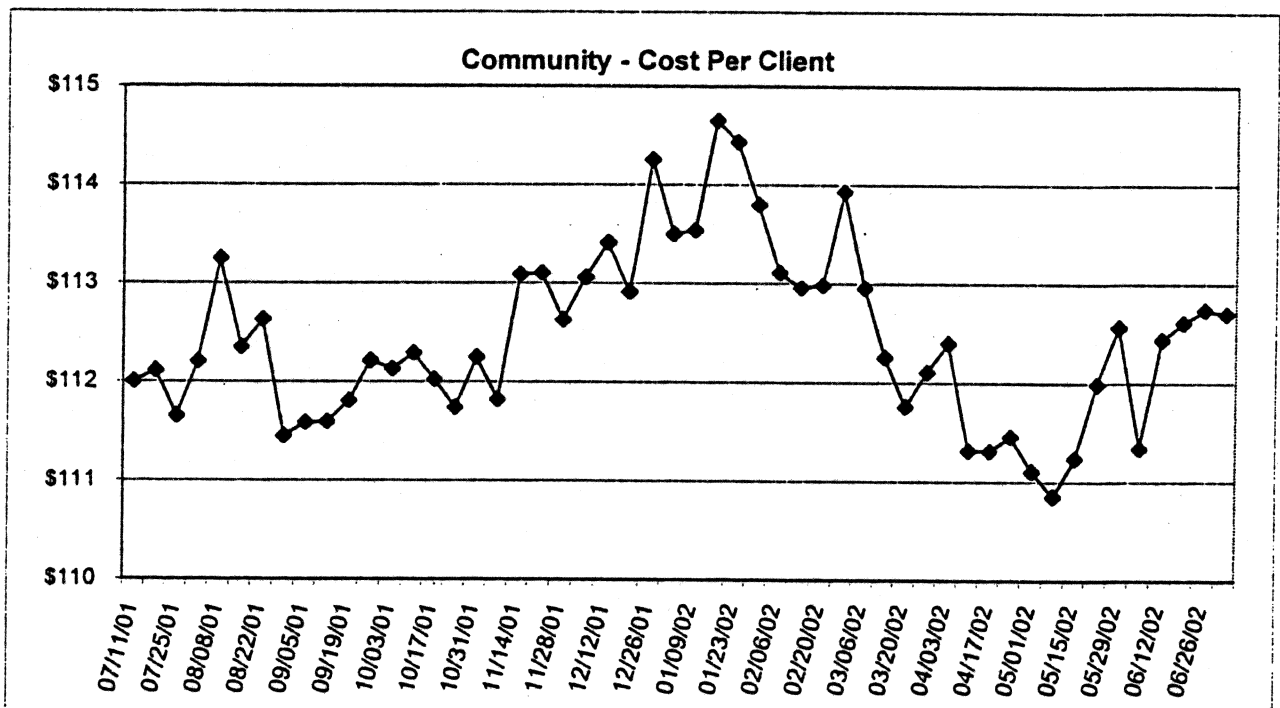
Performance Measures

Two key measures are tracked by this activity: 1) Community Placements, and 2) Cost per client. The charts on the next page show a short history of this activity.

1. Placements - Comparable data available for one fiscal year. FY03 and FY04 projections are approx. 420.



2. Cost per Client - Comparable data available for one fiscal year. FY03 & FY04 projections are approx. \$112.50



3.4 Correctional Facilities

Recommendation

The Analyst recommends a budget of \$27,034,100 for Correctional Facilities. This does not include the additional funding for the two new facilities scheduled to be completed in FY 2004.

Financing	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
General Fund	26,456,400	25,828,800	26,057,400	228,600
General Fund, One-time		300,000		(300,000)
Federal Funds	12,500	12,500	12,500	
Dedicated Credits - Land Grant	68,300	70,000	70,000	
GFR - DNA Specimen		41,000	41,000	
Transfers - Child Nutrition	653,200	654,300	654,300	
Transfers - Commission on Criminal and		90,000	90,000	
Transfers - Medicaid	108,200	108,200	108,900	700
Beginning Nonlapsing	1,116,700	467,000		(467,000)
Closing Nonlapsing	(720,000)			
Total	\$27,695,300	\$27,571,800	\$27,034,100	(\$537,700)
Expenditures				
Personal Services	15,167,600	14,860,500	14,343,500	(517,000)
In-State Travel	4,400	4,600	1,000	(3,600)
Out of State Travel	600	2,000	2,000	
Current Expense	9,457,200	9,037,400	9,513,100	475,700
DP Current Expense	238,400	248,900	224,500	(24,400)
Capital Outlay	8,900			
Other Charges/Pass Thru	2,818,200	3,418,400	2,950,000	(468,400)
Total	\$27,695,300	\$27,571,800	\$27,034,100	(\$537,700)
FTE/Other				
Total FTE	391.5	379.5	365.5	(14.0)
Vehicles	31.0	31.0	30.0	(1.0)

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

Correctional Facilities represents the variety of facilities and programs that include some level of institutional or restricted living. These include:

- ▶ Secure Care;
- ▶ Detention Facilities
- ▶ Genesis Youth Center

Delinquency

Youth in the secure facilities of the State tend to be those with the most advanced criminal histories.

Summary

In 1989, legislative changes broadened the Division of Youth Corrections responsibilities to include the administration and operation of all Juvenile Detention centers (as well as retaining the services to post-adjudicated youth). These facilities provide short-term detention for pre-adjudicated youth. Secure Detention is the classical secure facility for youths, which the public usually equates to the adult jail.

Typically growth in demand for beds, as in the last decade, has included double bunking and additions to existing facilities. Often, and certainly in the case of Youth Corrections Facilities, the support facilities, such as kitchens and common use spaces may not be enlarged or significantly modified to accommodate the extra population being absorbed by these additions. Inadequate design of the support facilities can and does add to the problems of staff in addition to the raw increase in numbers under supervision.

Secure Facilities are designed to provide security for long-term adjudicated youth that the Juvenile Court believes cannot be safely maintained in the community. These facilities offer security and a diversity of therapeutic and educational programming designed to impact criminal thinking and antisocial behavior.

The Analyst notes that new facilities tend to be multi-purpose (Detention/Observation & Assessment/Secure) mixes rather than single purpose as in the past. This is primarily in the rural areas where most of the recent growth has taken place.

Existing Facilities

Name	Beds	Type	Operations	Comments
Millcreek	102	Secure	State	New addition opened FY 2001, 30 currently being refurbished.
Decker Lake	40	Secure	State	
Wasatch	56	Secure	State	Females, Sex offenders,
Slate Canyon	38	Detention	State	
	32	Secure		
Farmington Bay	18	O&A	Private	
	18	Secure		
	24	Detention		
Weber Valley	34	Detention	State	
Salt Lake	160	Detention	Private Contractor	Largest in our system

Genesis

House Bill 3, 1993 Second Special Session authorized the Division to set up Work Camps. House Bill 13, Supplemental Appropriations for Juvenile Reform (2nd Special Session, 1993) appropriated \$1,729,600 to establish such a program at Draper at the original Lone Peak Facility of the Utah State Prison. (Formerly a part of the State prison complex.) This facility houses 72 youths in a variety of program settings.

**Genesis Alternate
Funding Proposal**

The Governor originally proposed shifting \$838,100 General Fund from the Genesis Work Camp to fund the two new facilities. This will not fully fund Washington County and Blanding, but it will be sufficient to open both facilities in FY 2004 with a total bed space of 48. The combined capacity of both facilities is 80 when fully funded and operational. The loss of this General Fund can be offset by increasing funding from the General Fund Restricted – Victim Restitution Account. This does not take a statutory change to implement, just an increase in the appropriated allocation. Due to a delay in the construction only \$569,100 is actually needed to operate the facilities at partial capacity for FY 2004. Executive Appropriations may reallocate the funds. **The Subcommittee will need to evaluate the importance of this item and make a recommendation to the Executive Appropriations Committee for funding.**

**Private Provider
COLA (Facilities)**

The Division contracts for management and operation of two large youth facilities. Those contracts call for COLA increases for employees that usually mirrors those granted to State employees. There may be no COLA for State employees, but an adjustment for benefits has been discussed. If additional revenue becomes available, the Subcommittee may consider recommending an adjustment to the private provider contracts that cover more than just the compensation of its workers. A one percent increase costs \$72,700 for the facilities contract providers.

**Performance
Measures**

<u>Activity</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
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They are trying to control and limit the number of FTE that perform diversionary activities. The key measures are the number of secure care clients and the average part-time FTE's working at the facilities.

3.5 Rural Programs

Recommendation

The State has been very effective at using alternatives to placing youth in institutional settings. The Analyst recommends a FY 2004 budget of \$18,937,200 for these programs.

	2002 Actual	2003 Estimated	2004 Analyst	Est/Analyst Difference
Financing				
General Fund	16,404,200	15,061,400	15,004,100	(57,300)
General Fund, One-time		300,000		(300,000)
Federal Funds	365,700	365,700	365,700	
Dedicated Credits Revenue	5,600	711,500	711,500	
GFR - Youth Corrections Victims		55,000	55,000	
Transfers - Child Nutrition	155,400	153,200	153,200	
Transfers - Commission on Criminal and		248,000	248,000	
Transfers - Medicaid	2,223,200	2,399,700	2,399,700	
Beginning Nonlapsing	186,100	331,000		(331,000)
Closing Nonlapsing	(220,700)			
Total	\$19,119,500	\$19,625,500	\$18,937,200	(\$688,300)
Expenditures				
Personal Services	10,580,000	10,743,200	10,469,300	(273,900)
In-State Travel	111,400	120,400	116,800	(3,600)
Out of State Travel	400			
Current Expense	1,967,400	1,905,600	1,918,100	12,500
DP Current Expense	213,600	221,900	204,900	(17,000)
Other Charges/Pass Thru	6,246,700	6,634,400	6,228,100	(406,300)
Total	\$19,119,500	\$19,625,500	\$18,937,200	(\$688,300)
FTE/Other				
Total FTE	287.6	286.6	272.6	(14.0)
Vehicles	38.0	38.0	38.0	0.0

*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.

Purpose

The Division has reorganized and created the Rural Program function to meet the specific objectives of rural operations. Rural Programs include: short-term detention services, secure care, case management, state supervision, observation and assessment services, community-based alternatives, home detention, work programs, shelter services, and receiving centers. Rural Programs includes these services in a number of rural community centers that serve a designated geographical area of rural Utah. This is tied to the alignment of the State's court districts.

Rural Program Goals

The Rural Programs operations have the goals of maintaining and increasing where warranted, rural services by improving the levels of consistency, and the quality of the services being offered in cost effective fashion.

**New Facilities:
Central Utah
(Richfield) Youth
Facility**

This facility was opened in FY 2001. The Subcommittee visited it in September of 2001. The old facility was being used for other purposes. (It is not currently being used by the Division of Youth Corrections.)

**New Facilities at
Blanding and
Washington County**

The need for Youth Correction Facilities is growing in the southern portion of Utah. (Rural Programs) Facilities are being built in Washington County and Blanding. These facilities will provide 80 additional beds in secure facilities. Ongoing funding of \$569,100 General Fund is recommended to partially open these facilities. This funding level only opens 48 of the 80 beds for part of the year. The General Funds needed to open these facilities can be realized by moving funds from the Genesis Work Camp and replacing the Work Camp funding with an ongoing funding increase from the General Fund Restricted – Victim Restitution Restricted Account. This would be a transfer of funds within the Division of Youth Corrections. (Washington County will not be completed until March 2004.) The General Fund may be allocated by Executive Appropriations. **The Subcommittee will need to evaluate the importance of this activity and make a recommendation to Executive Appropriations for additional funding.**

**Full Year Funding
for New Facilities**

The funding requirement for each facility for a full year at full operating capacity is:

- Washington County \$1,511,600
- Blanding \$1,200,000

Existing Facilities

Name	Beds	Type	Operations
Southwest	10	Detention	State
Southwest	10	Secure	State
6 Rural Multiuse	66	Detention	State

Performance Data

The Rural Program collects data on the placements and the cost per client. The number of placements in FY 2003 is in line with expected levels, which is higher than FY 2002.

3.6 Youth Parole Authority

Recommendation

The Analyst is recommending a continuation budget for this program.

	2002	2003	2004	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	291,100	261,900	261,900	
General Fund, One-time		11,600		(11,600)
Federal Funds	7,200	13,000	13,000	
Beginning Nonlapsing		7,900		(7,900)
Closing Nonlapsing	(7,900)			
Total	\$290,400	\$294,400	\$274,900	(\$19,500)
Expenditures				
Personal Services	263,100	264,300	252,600	(11,700)
In-State Travel	13,800	13,700	9,600	(4,100)
Out of State Travel	1,900	1,900	1,500	(400)
Current Expense	11,500	12,500	10,200	(2,300)
DP Current Expense	100	2,000	1,000	(1,000)
Total	\$290,400	\$294,400	\$274,900	(\$19,500)
FTE/Other				
Total FTE	4.0	4.0	4.0	0.0
*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.				

Purpose

The Youth Parole Authority has the responsibility for parole release, rescission, revocation, and termination for youth offenders who have been committed to the Division for secure confinement. The Youth Parole Authority determines when and under what conditions youth offenders who have been committed to a secure facility are eligible for parole. The Parole Authority is a citizen board appointed by the Governor and acts independently of the Division of Youth Correction administration. The Youth Parole Authority is a separate line item in the budget.

The work of the Youth Parole Authority is essential to offender accountability, public protection and effective competency development.

Additional Recommendation

The Analyst recognizes the close and continuing relationship the board necessarily must have with the Division. Because of the unique and quasi-judicial nature of the Authority's function and authority, the Analyst recommends maintaining the Authority as a separate line item.

4.0 Tables-Division of Youth Corrections

4.1 Funding History

	2000	2001	2002	2003	2004
Financing	Actual	Actual	Actual	Estimated*	Analyst
General Fund	61,627,700	70,720,000	68,730,600	66,153,000	66,118,100
General Fund, One-time				988,400	
Federal Funds	2,284,400	1,328,100	871,200	1,754,200	1,822,400
Dedicated Credits Revenue	2,834,300	796,200	1,745,100	2,725,500	2,725,500
Sale of Fixed Assets	700				
Dedicated Credits - Land Grant	33,400	48,900	68,300	70,000	70,000
GFR - DNA Specimen				41,000	41,000
GFR - Youth Corrections Victims	500,000	500,000	500,000	500,200	500,200
Transfers - Child Nutrition	506,700	684,100	882,900	883,200	883,200
Transfers - Commission on Criminal and	4,704,500	1,312,600	1,405,600	1,709,100	1,709,100
Transfers - Human Services	10,207,500				
Transfers - Interagency	144,800	87,700	19,600	19,600	19,600
Transfers - Medicaid	1,964,600	11,136,000	11,253,200	11,873,000	12,170,500
Transfers - Other Funds	44,700				
Transfers - Within Agency	216,600	500,000	400,000		
Transfers - Youth Corrections	772,800				
Other Financing Sources	25,400				
Beginning Nonlapsing	1,367,800	800	2,361,100	1,466,800	
Closing Nonlapsing	(800)	(2,361,100)	(1,466,800)		
Total	\$87,235,100	\$84,753,300	\$86,770,800	\$88,184,000	\$86,059,600
Programs					
Administration	11,375,400	4,123,800	3,860,700	3,013,400	2,724,100
Early Intervention			7,349,300	8,881,300	8,350,500
Community Programs	26,629,700	40,877,500	28,746,000	29,092,000	29,013,700
Correctional Facilities	28,649,600	25,952,000	27,695,300	27,571,800	27,034,100
Rural Programs	14,129,000	13,800,000	19,119,500	19,625,500	18,937,200
Youth Receiving Centers	2,550,900				
Out of State Placements	3,900,500				
Total	\$87,235,100	\$84,753,300	\$86,770,800	\$88,184,000	\$86,059,600
Expenditures					
Personal Services	32,975,100	36,526,900	39,780,300	40,055,600	39,101,800
In-State Travel	228,600	208,600	231,700	235,500	229,100
Out of State Travel	51,700	30,300	13,200	14,100	14,100
Current Expense	19,337,000	14,640,000	15,417,100	14,157,700	14,701,400
DP Current Expense	922,000	1,089,900	1,103,900	1,008,200	931,500
DP Capital Outlay	27,000		12,500	43,500	
Capital Outlay	25,000	6,000	8,900		12,500
Other Charges/Pass Thru	33,668,700	32,251,600	30,203,200	32,669,400	31,069,200
Total	\$87,235,100	\$84,753,300	\$86,770,800	\$88,184,000	\$86,059,600
FTE/Other					
Total FTE	826	1,108	1,008	986	949
Vehicles		138	129	148	144
*General and school funds as revised by Supplemental Bills I-V, 2002 General and Special Sessions. Other funds as estimated by agency.					

4.2 Federal Funds

<u>Program</u>		<u>FY2002</u> <u>Actual</u>	<u>FY2003</u> <u>Estimated</u>	<u>FY2004</u> <u>Analyst</u>
Administration	Title XX - Social Services Block (1)	\$ 13,000	\$ -	\$ -
	Title VI-E AFDC FC	8,100	8,100	8,100
	Federal Total	21,100	8,100	8,100
	Required State Match	8,100	8,100	8,100
	Total	29,200	16,200	16,200
Early Intervention Services	Title XX - Social Services Block	-	491,400	491,400
	Title VI-E AFDC FC	-	138,800	138,800
	Federal Total	-	630,200	630,200
	Required State Match	-	113,600	113,600
	Total	-	743,800	743,800
Community Programs	Title XX - Social Services Block (2)	-	13,000	13,000
	Title VI-E AFDC FC	471,900	471,900	471,900
	Other Grants - UCAP Grant	-	252,800	321,000
	Federal Total	471,900	737,700	805,900
	Required State Match	386,100	386,100	386,100
	Total	858,000	1,123,800	1,192,000
Correctional Facilities	Fed - Dept of Justice Misc.	12,500	12,500	12,500
	Required State Match	-	-	-
	Total	12,500	12,500	12,500
Rural Programs	Title VI-E AFDC FC	365,700	365,700	365,700
	Required State Match	299,200	299,200	299,200
	Total	664,900	664,900	664,900
Youth Parole Authority	Title VI-E AFDC FC	7,200	13,000	13,000
	Required State Match	5,900	10,600	10,600
	Total	13,100	23,600	23,600
Total Youth Corrections	Title XX - Social Services Block	13,000	504,400	504,400
	Title VI-E AFDC FC	852,900	997,500	997,500
	Other Grants - UCAP Grant	-	252,800	321,000
	Fed - Dept of Justice Misc.	12,500	12,500	12,500
	Federal Total	878,400	1,767,200	1,835,400
	Required State Match	699,300	817,600	817,600
	Total	1,577,700	2,584,800	2,653,000